

King County Regional Support Network
2000 Prepaid Health Plan First Quarter Report Card
Level 1.0: Summary Data

Level 2.1: Client Data				
Client	1998 Monthly Average	1999 Monthly Average	2000 Monthly Average	% Over (Under) 1999
ALL SERVICES, including inpatient and crisis				
Children Served	5,292	5,399	5,794	7.3%
Adults Served	10,209	10,282	10,777	4.8%
Older Adults Served	2,240	2,330	2,531	8.6%
Total Served	17,740	18,011	19,103	6.1%
Medicaid Served	15,039	15,119	15,744	4.1%
Non-Medicaid Served	2,701	2,891	3,359	16.2%
Total Served	17,740	18,011	19,103	6.1%
Medicaid Population Penetration Rate	161,079 9.3%	154,246 9.8%	155,965 10.1%	1.1% 3.0%
Non-Medicaid Population Penetration Rate	1,504,722 0.2%	1,543,431 0.2%	1,559,082 0.2%	1.0% 15.0%
OUTPATIENT TIER SERVICES				
1a - Brief Intervention	347	220	168	(23.4%)
1b - Maintenance	1,083	881	694	(21.3%)
2b - Stability	7,518	7,734	7,930	2.5%
3a - Rehabilitation	5,500	6,508	7,096	9.0%
3b - Exceptional Care	924	1,269	1,457	14.8%
Total Served	15,372	16,612	17,345	4.4%
Children - -TXIX / All	97.4%	96.8%	96.9%	0.1%
Adult - -TXIX / All	89.5%	86.9%	86.0%	(1.0%)
Older Adult - -TXIX / All	92.3%	91.5%	91.0%	(0.5%)

Level 2.2: Demographics					% Over (Under) 1999
Note: a Parity score of 1.00 indicates that clients are being serviced with a frequency identical to their prevalence in the population.					
Child - Parity Ratio					
Afro-American	2.87	4.61	5.21	13.0%	
Asian Pacific	0.40	0.65	0.80	22.6%	
Caucasian	0.95	0.92	0.86	(5.7%)	
Hispanic	2.08	1.61	2.50	55.2%	
Native American	2.76	4.72	5.11	8.2%	
Adult - Parity Ratio					
Afro-American	2.28	3.02	3.08	2.0%	
Asian Pacific	0.57	0.67	0.71	6.0%	
Caucasian	0.86	0.81	0.78	(3.9%)	
Hispanic	1.18	0.80	1.14	42.4%	
Native American	1.78	2.32	2.04	(12.0%)	
Older Adult - Parity Ratio					
Afro-American	2.08	2.29	2.68	17.3%	
Asian Pacific	0.98	1.09	1.39	27.3%	
Caucasian	0.89	0.77	0.80	4.3%	
Hispanic	1.77	0.89	2.24	152.2%	
Native American	1.28	1.23	1.72	39.2%	

Level 2.4: Financial Data			
	2000 Actuals	2000 Adopted Budget	% Over (Under) Projection
RSN Revenue	5,868,840	6,581,814	(10.8%)
Residential Services	(1,335,305)	(2,133,158)	(37.4%)
Hospital Diversions & Hospitals	(1,035,164)	(1,987,659)	(47.9%)
Crisis Services	(1,611,282)	(1,795,490)	(10.3%)
Specialized Services	(318,533)	(852,319)	(62.6%)
Subtotal RSN Net	1,568,555	(186,812)	(939.6%)
PHP Revenue	12,882,380	12,826,916	0.4%
Tier Payment Expenses	(12,069,375)	(12,646,482)	(4.6%)
PHP Development Costs	(332,175)	(780,254)	(57.4%)
County Administration	(473,410)	(931,678)	(49.2%)
Subtotal PHP Net	7,420	(1,531,498)	(100.5%)
Excess (Deficit)	1,575,975	(1,718,309)	(191.7%)
Fund Balance	15,772,301	7,323,089	115.4%
Operating Reserve for MIO Initiatives	0	n/a	
PHP Risk Reserve	(594,074)	(602,642)	(1.4%)
Undesignated Fund Balance	15,178,227	4,912,520	209.0%

Level 2.5: Tier Benefit Analysis, including Non-Medicaid			
2000	Average Cases per Month	Annualized Std Hrs per Case	Average Pmt per Std Hour
Total Children Served	5,479	54.62	\$60.10
Total Adults Served	9,488	40.48	\$62.36
Total Older Adults Served	2,378	34.43	\$68.34
Total Served	17,345	44.11	\$62.11
1999	Average Cases per Month	Annualized Std Hrs per Case	Average Pmt per Std Hour
Total Children Served	5,216	49.73	\$67.18
Total Adults Served	9,179	38.12	\$66.37
Total Older Adults Served	2,217	34.29	\$68.60
Total Served	16,612	41.25	\$66.92
1998	Average Cases per Month	Annualized Std Hrs per Case	Average Pmt per Std Hour
Total Children Served	4,829	53.21	\$62.25
Total Adults Served	8,529	41.96	\$60.90
Total Older Adults Served	2,013	38.76	\$61.78
Total Served	15,372	45.08	\$61.50
Over (Under) Actual 2000 versus 1999	Average Cases per Month	Annualized Std Hrs per Case	Average Pmt per Std Hour
Total Children Served	263	5	-\$7.08
Total Adults Served	309	2	-\$4.01
Total Older Adults Served	161	0.14	(\$0.26)
Total Served	733	2.86	(\$4.81)
Percentage Change 2000 versus 1999	Average Cases per Month	Annualized Std Hrs per Case	Average Pmt per Std Hour
Total Children Served	5.0%	9.8%	(10.5%)
Total Adults Served	3.4%	6.2%	(6.0%)
Total Older Adults Served	7.2%	0.4%	(0.4%)
Total Served	4.4%	6.9%	(7.2%)